**PROJECT SCOPING and DEVELOPMENT FORM**

This form is to be used to document project planning and approval in order to assure that: project options are well-considered; the best option is put forward; initial and continuing costs and funding are addressed; and that Council approval has been given for implementation. Use this project scoping form with the Project Planning and Approval Process Flow Chart.

Answer the questions that pertain to your proposed project. Attach additional narrative pages if necessary. Type in the electronic form using as much space as you feel is necessary.

## Part 1. Project Identification

**Name of project: Composting yard grading, drainage and paving project**

Department: Disposal & Recycling Center "DRC"
Contact: Paul Berry, DRC Manager/ Operator

E-mail: dumpmaster@gustavus-ak.gov Phone: 907-697-2118

**Part 2. Project Scope** refers to a project's size, goals, and requirements. It identifies what the project is supposed to accomplish and the estimated budget (of time and money) necessary to achieve these goals. Changes in scope will need Council approval.

1. What is the project?
   - What are its goals and objectives?
     The goal of this project is to improve and upgrade the DRC's 60' x 110' food waste composting yard so that it will be usable throughout the year and can more efficiently handle the material it processes.
     Specifically, this project is directed towards rebuilding the ground of the yard itself so that it properly sheds water and has a hard working surface so that problematic muddy conditions will not reoccur. Also in this project is an improvement to the composting yard's 16' x 16' "mixing station".

     Individuals needing more information about the DRC's food waste composting process should read the DRC's Food Waste Operating Plan available at the DRC or on the City's website:
     http://cms.gustavus-ak.gov/government/committees/disposal-recycling-center/Planning/2015-permit-documents/2015-food-waste-composting-plan.pdf

   - Who/what will be aided by this project? Who are the targeted stakeholders/customers?
     The Operator(s) at the DRC are the immediate beneficiaries. Because the

DRC serves the residents of Gustavus, all residents would indirectly benefit.

- Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey?
  No survey will be conducted for this project.

- What is NOT covered by this project? What are its boundaries?
  This project only involves improving the open work areas of the DRC's composting yard. Project does not address replacement of the 11 year old 30' x 48' Quonset structure.

2. Why is the project needed?
   - What community problem, need, or opportunity will it address?
     The food waste composting yard was constructed in the spring of 2004 with the Quonset structure added in 2005. The base area of the 6,600 sq ft open yard was constructed using pit run material which was compacted and graded flat. The only area receiving a hardened surface was the 16' x 16' mixing station which had to have a concrete surface in order to be usable.
     Since construction, the soft, sandy surface of the composting yard has become mixed with wood chips and compost. This mixing action is inevitable with such a soft surface and the regular use of a skid-steer loader. When rainfall or snow melt is added to this disturbed surface, extremely muddy work conditions quickly result and the working surface becomes a rich-in-organics-slurry that goes up over a person's ankles when it is traversed. The use of tracks on the original 763 skid-steer loader, necessary to be able to work in the muddy conditions, have only intensified this problem by digging deeper into the surface.
     The composting yard's surface needs to be graded so that water does not accumulate on the work surface but instead flows to the edges. The work surface needs to have a hard surface such as D-1 so that water drains off of rather than into the surface. Additionally in areas of equipment turning or bucket use (such as mixing or collecting material) the employment of a hard concrete or asphalt surface is necessary.
     Improvements to the 16' x 16' mixing station consist of the addition of two blocks on each side. These are needed to better contain the mixing process and to allow the processing of greater amounts of material at one time.

   - What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?
     Not being able to use the food waste composting yard for all of the composting functions results in unanticipated storage issues: compost that needs to be screened and cured has to sit and wait until dry enough conditions allow for screening. Meanwhile more material is coming into the facility that needs to be composted. Material has to be able to be processed or "flow" though the facility. Without continuous flow the DRC cannot properly operate its composting program and will certainly not be

able to take on additional waste streams for composting like fish waste from the City's harbor facilities.

3. Where did the idea for this project originate? (Public comments, Council direction, committee work?)

Paul Berry, DRC Manager/ Operator.

4. Is this project part of a larger plan? (For example, the Gustavus Community Strategic Plan, or committee Annual Work Plan?)

Improvements to the food waste composting yard are part of the City's 2014 – 2018 Solid Waste Management, Facility Planning and Landfill Closure project (see City Resolution CY16-11).

5. What is your timeline for project planning?

- By when do you hope to implement the project?
  Hope to have the project completed by the spring of 2017.

- Will the planning or final project occur in phases or stages?
  This project would hopefully occur in one event. However, D-1 is cheaper than concrete and D-1 could be used throughout the yard with the idea of going back to the yard later and replacing the D-1 with concrete in given areas but this would result in a higher overall cost for the project.

6. What is your budget for the planning process? Will you be using a consultant?

Planning is complete. An engineer will be used during the project.

7. What is your rough estimate of the total cost of the planning and final product? At the least, please list cost categories. See Part 4. (Ques. 4-8) and Part 5 (Budget) for guidance.

Overall Project cost is estimated to be $30,000.

**Parts 3., 4., 5., 6. Project Investigation and Development**

Parts 3.—6. refer to social, environmental, and financial impacts of various options. These questions will help you document your consideration of alternatives and your choice of the option providing the best value for the community. Your goal is to generate alternatives and make a recommendation from among them. Return to Part 3., "Summary" after applying Parts 4.—6.

**Summary:**

1. What alternative approaches or solutions were considered? Make a business case for your top two or three options by discussing how effectively each would fulfill the project goals, and by comparing the economic, social, and environmental costs vs. benefits of each one.

Exploration of the idea of not composting, not improving the yard (no action) or of developing a whole new composating yard were not considered in the planning processes.

2. What solution was chosen as the best and why is it the best?
Improving the existing composting yard with a balanced amount of D-1 and concrete, careful grading and sloping of the entire work area is seen as both economically practical and will allow DRC staff to use the work area in all seasons and conditions.

3. Identify your funding source(s).
   - How will the project be funded initially, and for its operating life?
     Project is proposed to use City funds for construction and use DRC annual operating funds for site maintenance.

   - Is there a matching fund requirement? Please provide details.
     No match with outside (the City) funds is proposed. However multiple funding sources within the City could be utilized such AMLIP, Endowment Grant and/ or general funds.

**Part 4. Environmental, Social, Financial Impacts**

1. Project Impacts Checklist

| Will this project affect: | No | Yes (+/-) | Maybe |
|---|---|---|---|
| **Environmental quality? (+ = impact is beneficial; - = harmful)** | | | |
| • Climate change | | | x |
| • Streams/groundwater quality | | | x |
| • Air quality | | + | |
| • Soils/land quality | | + | |
| • Fish/wildlife habitat, populations | | | |
| • Plant Resources (timber, firewood, berries, etc) | | + | |
| • Invasive or pest species | | + | |
| • Natural beauty of landscape or neighborhoods | | | x |
| • Neighborhood character | | | x |
| • Noise or other environmental impacts | | | x |
| • Environmental sustainability | | + | |
| • Hazardous substances use | x | | |
| • Community waste stream | | + | |
| • Light pollution at night | x | | |
| **Recreational opportunities?** | | | |
| • Public land use and access | x | | |
| • Trails/waterways | x | | |
| • Parks | x | | |
| • Public assembly/activities | x | | |
| **Education/training/knowledge & skill development?** | x | | |
| **Public safety?** | x | | |
| **Public health?** | | + | |
| **Medical services?** | x | | |

| | | | |
|---|---|---|---|
| **Emergency response?** | x | | |
| **Economic performance & sustainability?** | | | |
| • Employment of residents | x | | |
| o Short-term (i.e. construction) | | | |
| o Long-term (operating and maintenance) | | | |
| • Cost of living reduction | x | | |
| • Return on investment | | | x |
| • Visitor opportunities/impressions/stays/ purchases | | + | |
| • Competitive business environment | x | | |
| • Support for existing businesses | x | | |
| • New business opportunities | x | | |
| • Economic sustainability | | + | |
| • Attractiveness of City to new residents/businesses | | + | |
| **City government performance?** | | | |
| • Infrastructure quality/effectiveness/reach (more people) | | + | |
| • Existing services | | + | |
| • New services | x | | |
| • Cost of City services | | + | |
| • Tax income to City | x | | |
| **Transportation?** | | | |
| • Air | x | | |
| • Water | x | | |
| • Roads | x | | |
| **Communications?** | | | |
| • Internet | x | | |
| • Phone | x | | |
| • TV/radio | x | | |
| **Other? (type in)** | | | |

2. How does this project provide benefits or add value in multiple areas? (E.g., benefits both to the environment and to business performance.)

A better working environment for DRC employees helps in employee retention and recruitment.

3. Are other projects related to or dependent on this project?

- Is this project dependent on other activities or actions?
- If yes, describe projects, action or activities specifying phases where appropriate.

If the City would like to be able to compost fish waste from the City's harbor facilities then a properly working composting yard is essential.

4. Will the project require additional infrastructure, activity, or staffing outside the immediate department or activity? (E.g., will the construction of a new

facility require additional roads or road maintenance or more internal City staffing?)

No.

5. What regulatory permits will be required and how will they be obtained?

No permits are necessary.

6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?

Project cost is estimated at $30,000. Maintenance cost is considered minimal.

7. Is an engineering design or construction estimate necessary?

An engineering estimate has been obtained from Alaska Coastal Engineering and is attached to this document.

8. Will operation of the project generate any revenue for the City such as sales, user fees, or new taxes? If so, how will the new revenue be collected?

This project will not generate new revenue for the City.

**Part 5. Project Budget**

Proposed Budget Line Items

| Construction project Budget estimate | Cost | Operational budget estimate (annual) | Cost |
|---|---|---|---|
| Administrative | $ | Personnel | $ |
| Project management | $ | Benefits | $ |
| Land, structures, ROW, easements | $ | Training | $ |
| Engineering work | $ 2,630 | Travel | $ |
| Permitting, inspection | | Equipment | $ |
| Site work | $25,000 | Contractual | $ |
| Construction | $ | Supplies | $ |
| Waste disposal | $ | Utilities | $ |
| Equipment | $ | Insurance | $ |
| Freight | $ | Repair & maintenance | $ |
| Contingencies | $ 870 | Other (list) | $ |
| Other (list) Mixing station | $ 1,500 | Other (list) | $ |
| Other (list) | | Total direct costs | $ |
| | | Indirect costs | $ |
| Total | $30,000 | Income (fees, taxes) | $ |
| | | Balance: costs-income | $ |
| | | | |

Updated Latest Estimate Budget Line Items if Changed Date:_____

| Construction project Budget estimate | Cost | Operational budget estimate (annual) | Cost |
|---|---|---|---|
| Administrative | $ | Personnel | $ |
| Project management | $ | Benefits | $ |
| Land, structures, ROW, easements | $ | Training | $ |
| Engineering work | $ | Travel | $ |
| Permitting; inspection | | Equipment | $ |
| Site work | $ | Contractual | $ |
| Demolition and construction | $ | Supplies | $ |
| Waste disposal | $ | Utilities | $ |
| Equipment | $ | Insurance | $ |
| Freight | $ | Repair & maintenance | $ |
| Contingencies | $ | Other (list) | $ |
| Other (list) | $ | Total direct costs | |
| | | Indirect costs | |
| | | Income (fees, taxes)) | $ |
| | | Balance: costs-income | $ |
| | | | |

**Part 6. Jobs and Training (required by some granting agencies)**

1. What service jobs will be needed for operation and maintenance?

2. How many full-time, permanent jobs will this project create or retain?
_____Create/retain in 1-3 years
_____Create/retain in 3-5 years

3. What training is necessary to prepare local residents for jobs on this project?
4. How many local businesses will be affected by this project and how?

**Part 7. Business Plan (Upon Council request)**

Upon Council request, please prepare a business plan for the operating phase of your leading option(s). Plans will differ according to the nature of the project.

There are a number of good Internet sites that will assist you in developing a business plan. One example (12/2010): is http://www.va-interactive.com/inbusiness/editorial/bizdev/ibt/business_plan.html

Basic components of a business plan:

- The Product/Service
- The Market
- The Marketing Plan
- The Competition
- Operations
- The Management Team
- Personnel

**Part 8. Record of Project Planning and Development Meetings**

1. Please document the manner in which public input was received.
   - Public comment on agenda item at committee or Council meeting
   - Special public hearing
   - Dates and attendance for the above.
   - Written comment from the public (please attach)

   Public participation in this project was not deemed necessary – beyond the City Council's process for capital projects. No meetings were held for this project.

2. Please use the following chart to document committee meetings, Council reports, and so on. Did the committee make recommendations or requests? Did the Council make requests of the committee?

**Meeting Record**

| Event (Meeting of committee, Council report, public hearing, etc. | Date | Agenda Posted (date) | Minutes or record Attached? (yes/no) | Outcome Rec to Council, requested action of Council, etc. | No. of atten-dees |
|---|---|---|---|---|---|
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**Part 9. Feedback to the Council**

With the understanding that this form must be adapted to a variety of projects, please provide feedback on how the form worked for your committee. Thank you for your suggestions.